WHC-SP-0969-65

Hanford Site Performance Summary - EM Funded Programs August 1996

C. Edwards

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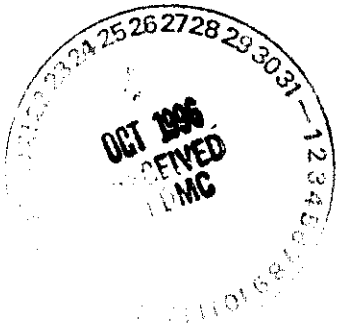
August 1996



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Chris Willingham — 9/30/96

C. Willingham

HANFORD SITE PERFORMANCE SUMMARY - AUGUST 1996

Hanford fiscal-year-to-date (FYTD) schedule performance remains unfavorable with a three percent schedule variance (-$36.6 million*) and a four percent cost variance (+$47.5 million). The schedule variance is attributed to EM-30, Office of Waste Management (-$21.6 million), EM-40, Office of Environmental Restoration (-$7.7 million), and EM-60, Office of Nuclear Material and Facility Stabilization (-$5.3 million). Sixty-one enforceable agreement milestones were scheduled FYTD; fifty-six were completed on or ahead of schedule and five are overdue (see Enforceable Agreement Milestones). Notable accomplishments include:

- completion of the draft Hanford FY 1997 Multi-Year Work Plans;
- receipt of the draft TWRS Privatization Process Technical Baseline for review and comment;
- issuance of the draft Hanford Strategic Plan for external review;
- receipt of the 1997 Public/Private Partnership Award for work on the Hanford Metal Working Equipment Project;
- completion of the 100-D Pond sediment removal project;
- disposal of over 10,700 loose cubic yards (15,000 tons) of remediation waste since the July 1, 1996, opening of the Environmental Restoration Disposal Facility;
- initiation of a program to test state-of-the-art technologies for characterizing waste burial sites slated for remediation;
- completion of the 100-HR-3 Pump-and-Treat Test Program including unit shutdown and placement in safe storage;
- processing of over 275 million liters (72.7 million gallons) of groundwater to date meeting the groundwater system performance goal;
- achievement of demolition of two N Area 280,000 gallon tanks utilizing equipment that reduced risk to workers and resulted in significant dollar savings;
- deactivation of 18 of 19 N-Area facilities planned for FY 1996;
- demolition of five N Area facilities scheduled for D&D in FY 1997 by utilizing funds realized through efficiency savings;
- completion of the EM-40 portion of the Hanford Site Asbestos Abatement Program (~10,300 lineal feet of asbestos, involving 17 facilities was abated in FY 1996); and,
- completion of the 105-C Interim Safe Storage Project design criteria document.

SCHEDULE PERFORMANCE

Schedule performance through August was (dollars in millions):

	BCWP	BCWS	Variance
Hanford - EM Funded Programs	$1,190.6	$1,227.2	(-$36.6)

*Dollar figures include all fund types - expense, capital equipment not related to construction, and construction. Data is derived from the Office of Environmental Restoration and Waste Management's Progress Tracking System.

The primary contributors to the unfavorable schedule variance are EM-30 (-$21.6 million), EM-40 (-$7.7 million) and EM-60 (-$4.4 million). Major contributors to EM-30's unfavorable schedule variance are TWRS (-$12.7 million), SNF (-$4.4 million), Analytical Services (-$2.6 million) and Research (-$2.8 million).

- TWRS (-$12.7 million):

  - **Program Management (-$1.1 million):** delays in the development of the functional requirements baseline, Performance Measurement Control System, and environmental compliance mapping/marking;
  - **Tank Farm Operations (-$3.1 million):** delay in single-shell tank pumping due to non-watch list tanks flammable gas review;
  - **Safety Issue Resolution (-$8.8 million):** delay in the flammable gas safety assessment; and,
  - **Waste Retrieval (-$1.1 million):** engineering change notices and procurement delays has impacted Project W-320, 106-C Sluicing.

  These are offset by favorable schedule variances in High-Level Waste Disposal, Tank Farm Upgrades, and 101-AZ Retrieval System Project.

- SNF (-$4.4 million)

  - Delays in the design of the CSB tubes and plugs and subsequent fabrication; and the delay in the design modification for the Hot Conditioning Annex.

- Analytical Services (-$2.6 million)

  - Delays in Project W-087, Radioactive Waste Transfer Line, and 222-S Laboratory upgrades.

- Research (-$2.8 million)

  - Delays in the 324 Building B-Cell Safety Cleanup Project. Effort was focused on shipping special case waste to PUREX to take advantage of a limited window of opportunity. This action slowed other in-cell work on the Project.

Schedule recovery plans were initiated to mitigate schedule impacts.

EM-40's unfavorable schedule variance (-$7.7 million) is primarily the result of N Basin work delays and remedial action waste disposal volumes being less than anticipated.

EM-60's unfavorable schedule variance (-$5.3 million) is primarily attributed to Transition Projects.

- Plutonium Finishing Plant (PFP) (-$5.0 million)

  - Curtailment of radiological work during the first quarter of FY 1996 heavily impacted PFP thermal stabilization, facility modifications, preventative maintenance, solution development testing, terminal cleanout, and safeguards and security life extension modification activities.

- 300 Area Fuel Supply Shutdown (-$1.9 million)

  - Late initiation of 313-S Building isolation activities and the behind schedule condition of the Waste Acid Treatment System RCRA Closure Plan due to management and technical uncertainties on the correct technical path.

Transition Projects' unfavorable schedule variance was offset by the PUREX/UO_3 and Advanced Reactor Transition favorable schedule variances.

COST PERFORMANCE

Cost performance through August was (dollars in millions):

	BCWP	ACWP	Variance
Hanford - EM Funded Programs	$1,190.6	$1,143.1	+$47.5

and represents a four percent favorable cost variance. The majority of the cost variance is attributed to delays in billings, process improvements/efficiencies, restructuring/rightsizing, and efficient use of resources. Individual program performance can be found on page 14.

ENFORCEABLE AGREEMENT MILESTONES

Sixty-one enforceable agreement milestones were scheduled FYTD; forty-seven were completed ahead of schedule, nine were completed on schedule, and five are delinquent. The five overdue milestones:

- Tri-Party Agreement Milestone M-41-09, "Start Interim Stabilization of Seven Non-Watch List Tanks;"
- Tri-Party Agreement Milestone M-41-10, "Start Interim Stabilization of Two Flammable Gas Watch List Tanks in 241 A/AX Tank Farm;"
- M-41-08, "Start Interim Stabilization of One Non-Watch List Tank in 241-U Tank Farm," due August 30, 1996;
- M-41-13, "Start Interim Stabilization of Three Organic Watch List Tanks in 241-U Tank Farm," due August 30, 1996; and,
- M-41-11, "Start Interim Stabilization of Four Flammable Gas Watch List Tanks in 241-U Tank Farm," due August 30, 1996.

were delayed by the placement of flammable gas administrative controls on all waste storage tanks. The safety assessment which will allow pumping of flammable gas tanks was approved by RL and the Idaho National Engineering Laboratory (INEL) third tier independent review completed. The M-41 Recovery Plan and revised Tri-Party Agreement Change Request (M-41-96-01) will be presented to the State of Washington Department of Ecology (Ecology) by September 10, 1996. Forecast completion dates cannot be determined until the resolution of dispute is completed for Tri-Party Agreement Change Request M-41-96-01.

One Tri-Party Agreement milestone is in jeopardy:

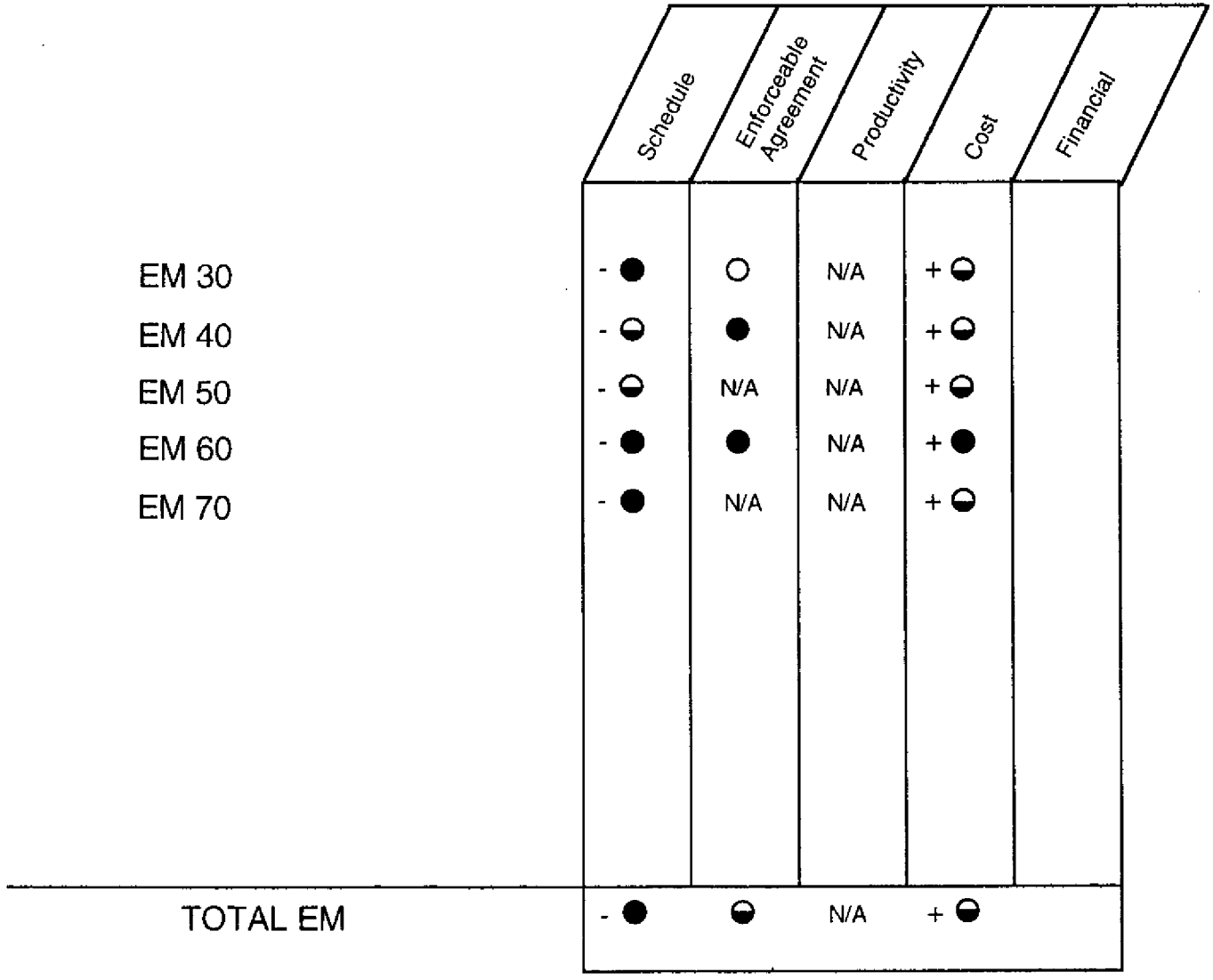
> M-44-09, "Issue 40 Tank Characterization Reports in Accordance with the Approved Tank Characterization Plans," due September 30, 1996.

This milestone was impacted by the less than required funding authorization and is forecast for completion in April 1997. WHC and RL are pursuing a memorandum of

understanding (MOU) with Ecology clarifying what TCR content is acceptable to meet this milestone. The TCRs being published are consistent with the proposed MOU. Through August, 22 TCRs were published; of these, 10 were forwarded to Ecology. An additional 17 reports were drafted and are in various stages of review. The one remaining report is in development.

Additional information on these milestones can be found on pages 30 through 32.

HANFORD EM STATUS BY CONTROL POINT
- All Fund Types -
(August 1996)



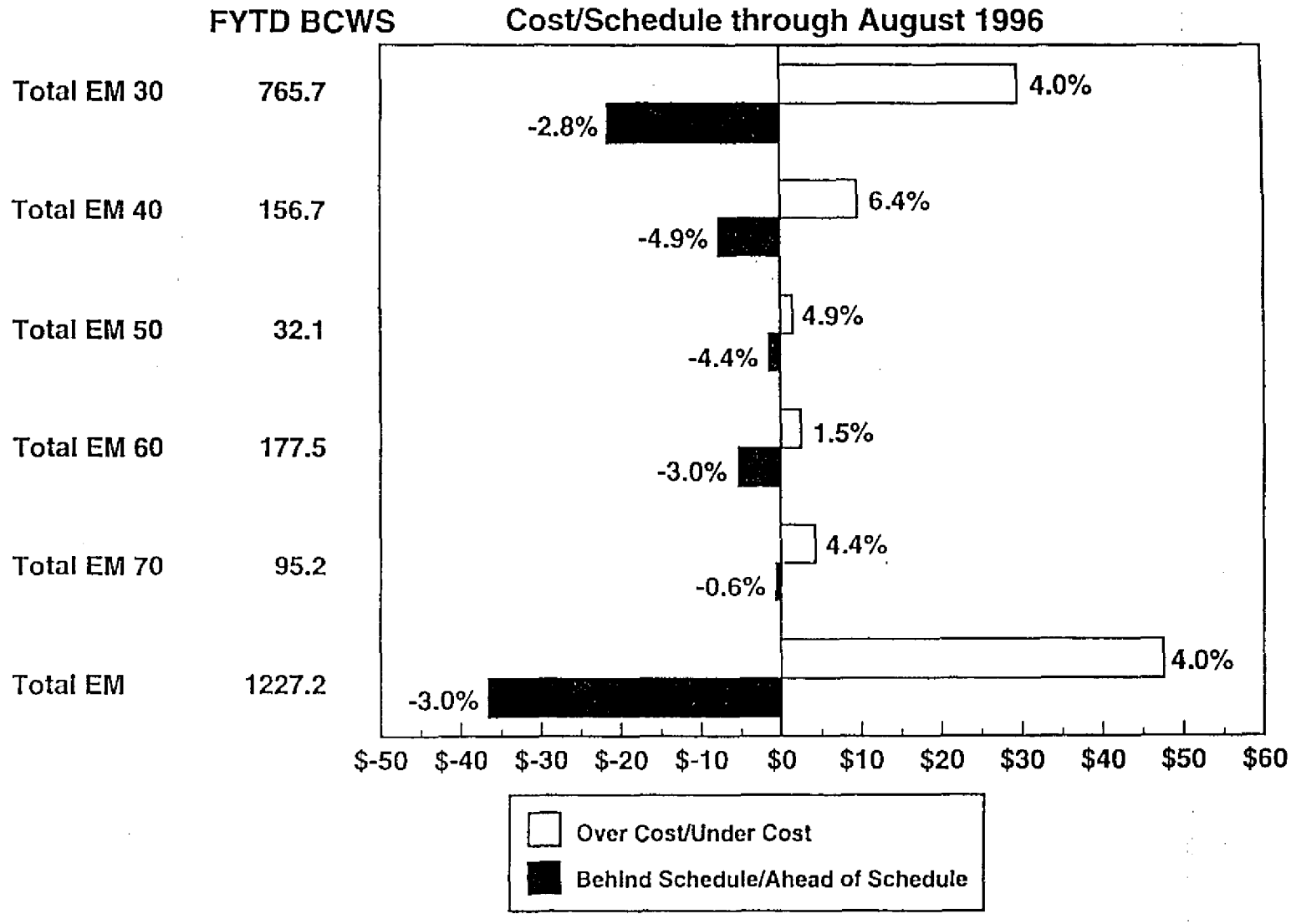
Level of Management Action Needed:
- ● Satisfactory
- ◒ Minor Concern
- ○ Major Concern

ENFORCEABLE AGREEMENT MILESTONES
- ● Achieving all Milestones
- ◒ < 10% of milestones no more than 6 months late)
- ○ > 10% of milestones more than 6 months late)

COST/SCHEDULE
- ● Cost/schedule as planned (< +/- 3%)
- ◒ Cost/schedule > +/- 3% < +/- 10%
- ○ Cost/schedule > +/- 10%

- Negative Variance
+ Positive Variance

Total EM Cost/Schedule Summary
Total Dollars
(Dollars in Millions)



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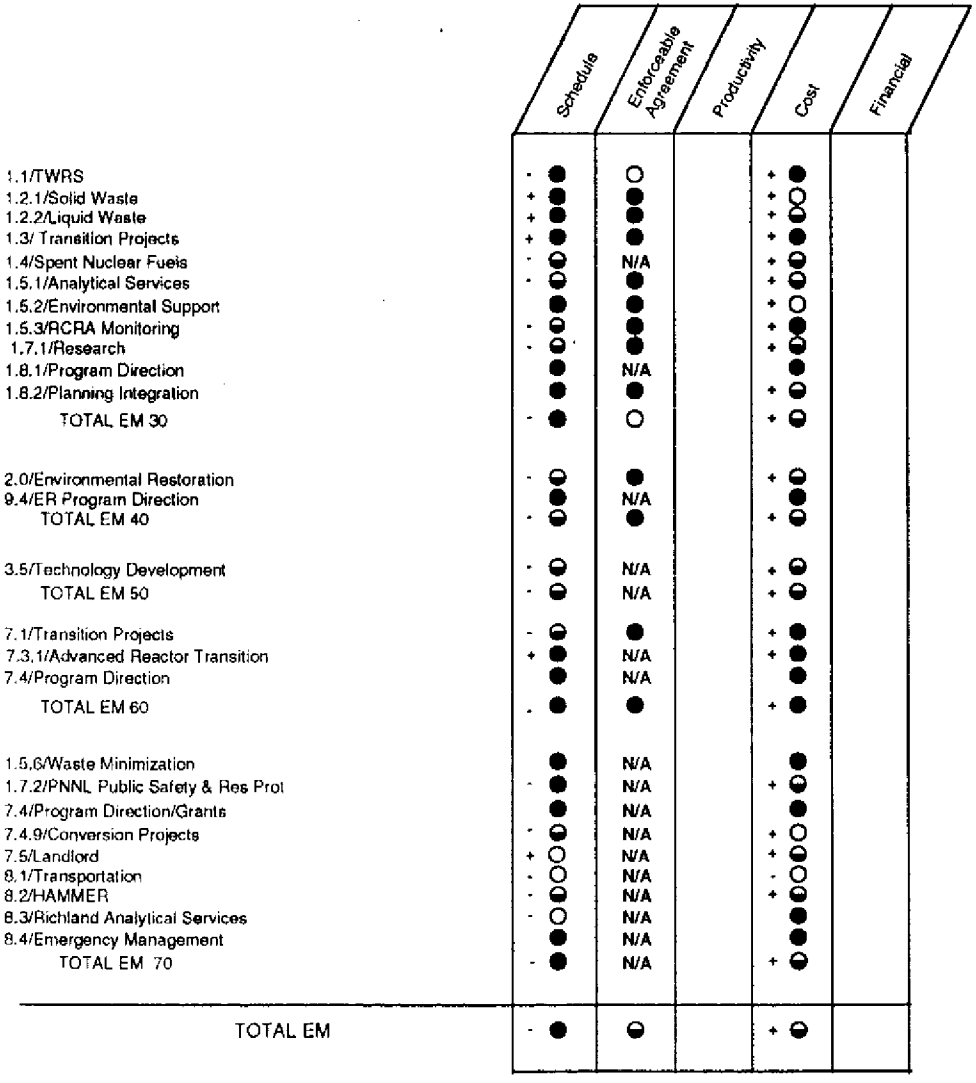
EM COST PERFORMANCE – ALL FUND TYPES

AUGUST 1996
($ In Millions)

	INITIAL BCWS (9/30/95)	FYTD BCWS	FYTD BCWP	FYTD ACWP	FYTD SV	FYTD CV	FY BUDGET	BCWS CHANGE FROM PRIOR MONTH
EM 30	938.7	765.7	744.1	714.4	(21.6)	29.7	971.7	1.5
EM 40	173.5	156.7	149.0	139.4	(7.7)	9.6	191.3	0.2
EM 50	0.0	32.1	30.7	29.2	(1.4)	1.5	38.1	0.7
EM 60*	200.4	177.5	172.2	169.7	(5.3)	2.5	202.4	(1.1)
EM 70	114.3	95.2	94.6	90.4	(0.6)	4.2	116.2	(1.1)
TOTAL EM	1,426.9	1,227.2	1,190.6	1,143.1	(36.6)	47.5	1,519.7	0.2

*Doesn't include $20.7M of DP funding.

HANFORD EM STATUS BY WBS
- All Fund Types -
(August 1996)



LEVEL OF MANAGEMENT ACTION NEEDED:

- Satisfactory
- Minor Concern
- Major Concern

ENFORCEABLE AGREEMENT MILESTONES

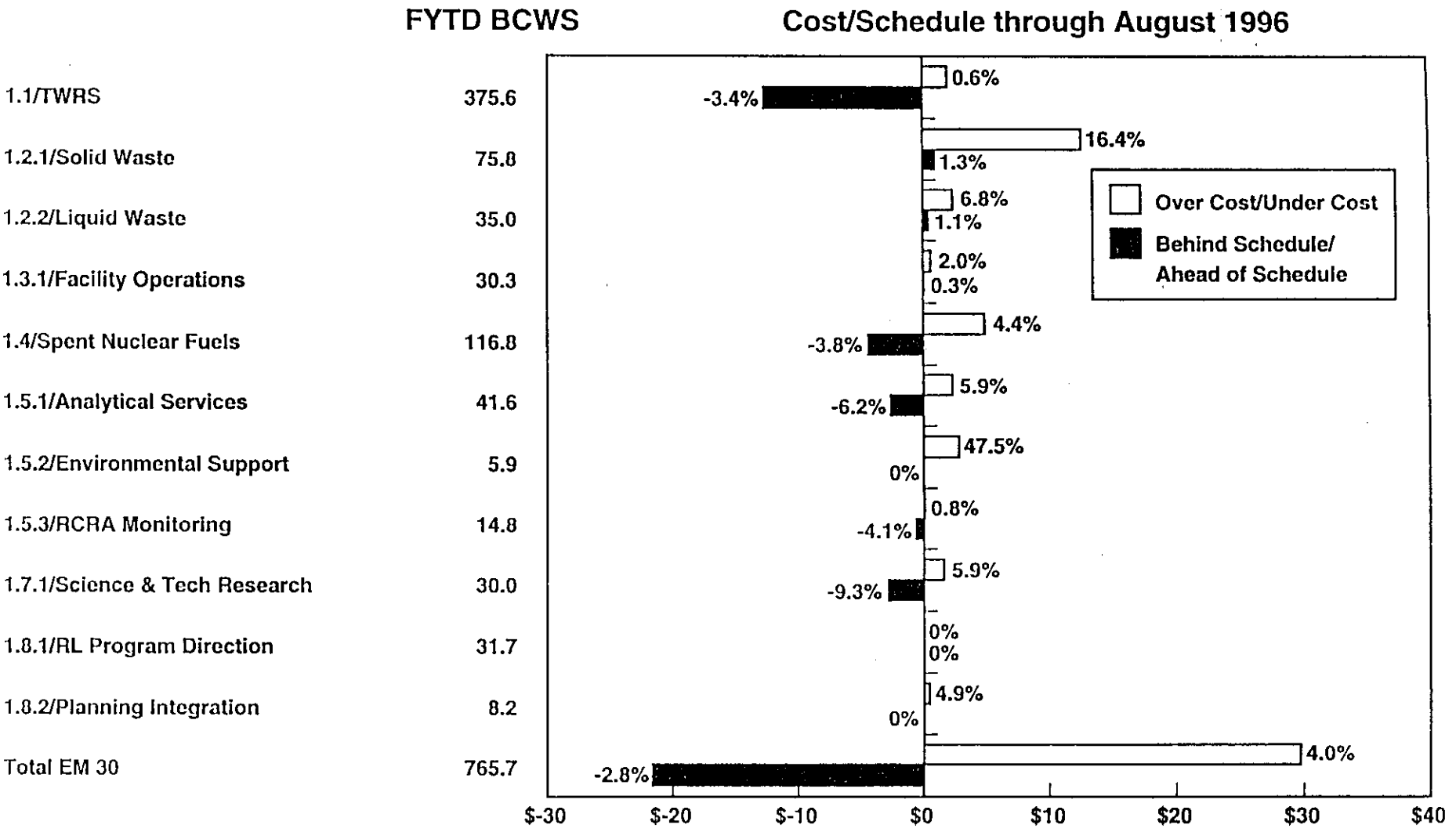
- Achieving all Milestones
- < 10% of milestones no more than 6 months late
- > 10% of milestones more than 6 months late

COST/SCHEDULE

- Cost/schedule as planned (< +/- 3%)
- Cost/schedule > +/- 3% < +/- 10%
- Cost/schedule > +/- 10%

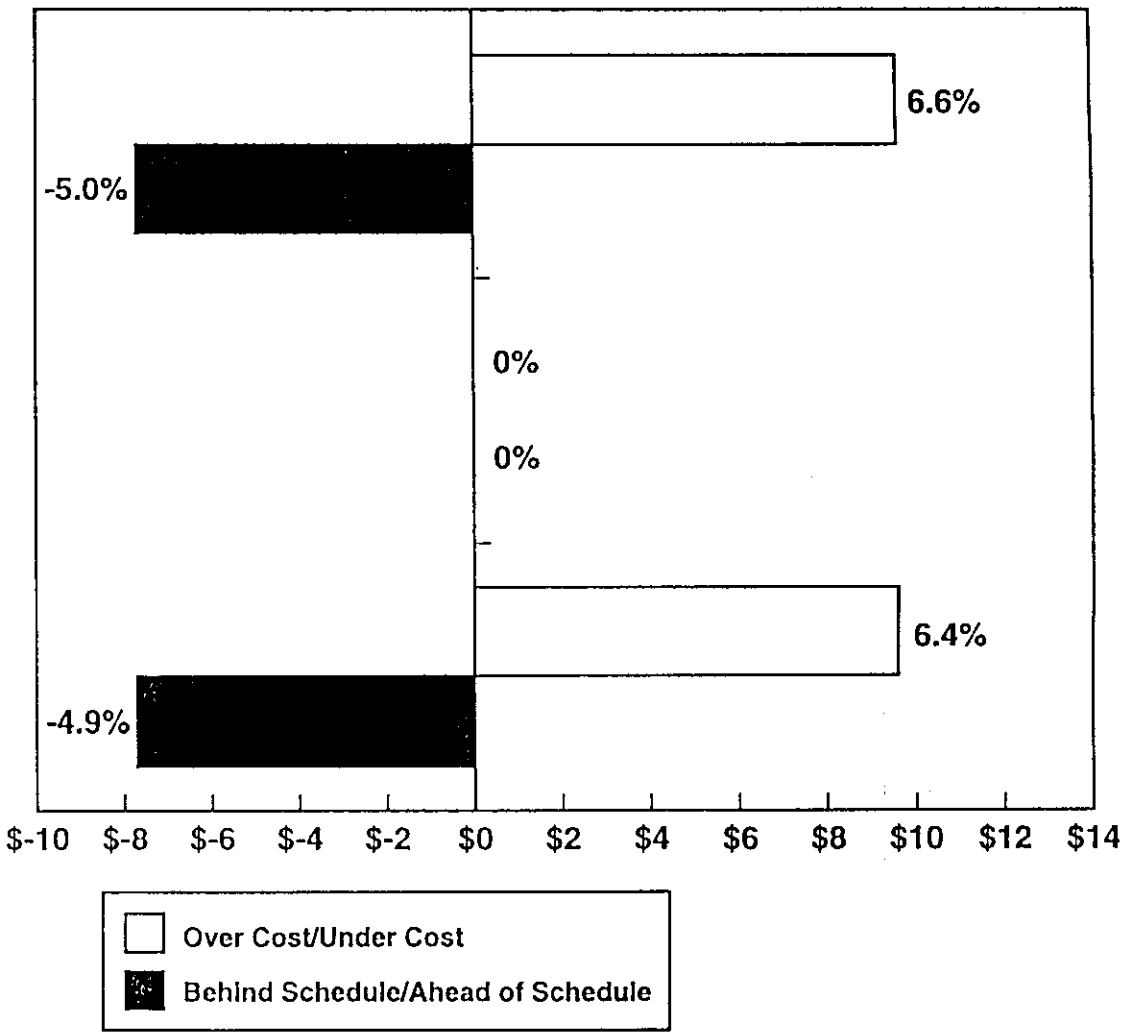
- Negative Variance
+ Positive Variance

EM 30 Cost/Schedule Summary
Total Dollars
(Dollars in Millions)



EM 40 Cost/Schedule Summary
Total Dollars
(Dollars in Millions)

	FYTD BCWS
2.0/Environmental Restoration	153.3
9.4/ER Program Direction	3.4
Total EM 40	156.7



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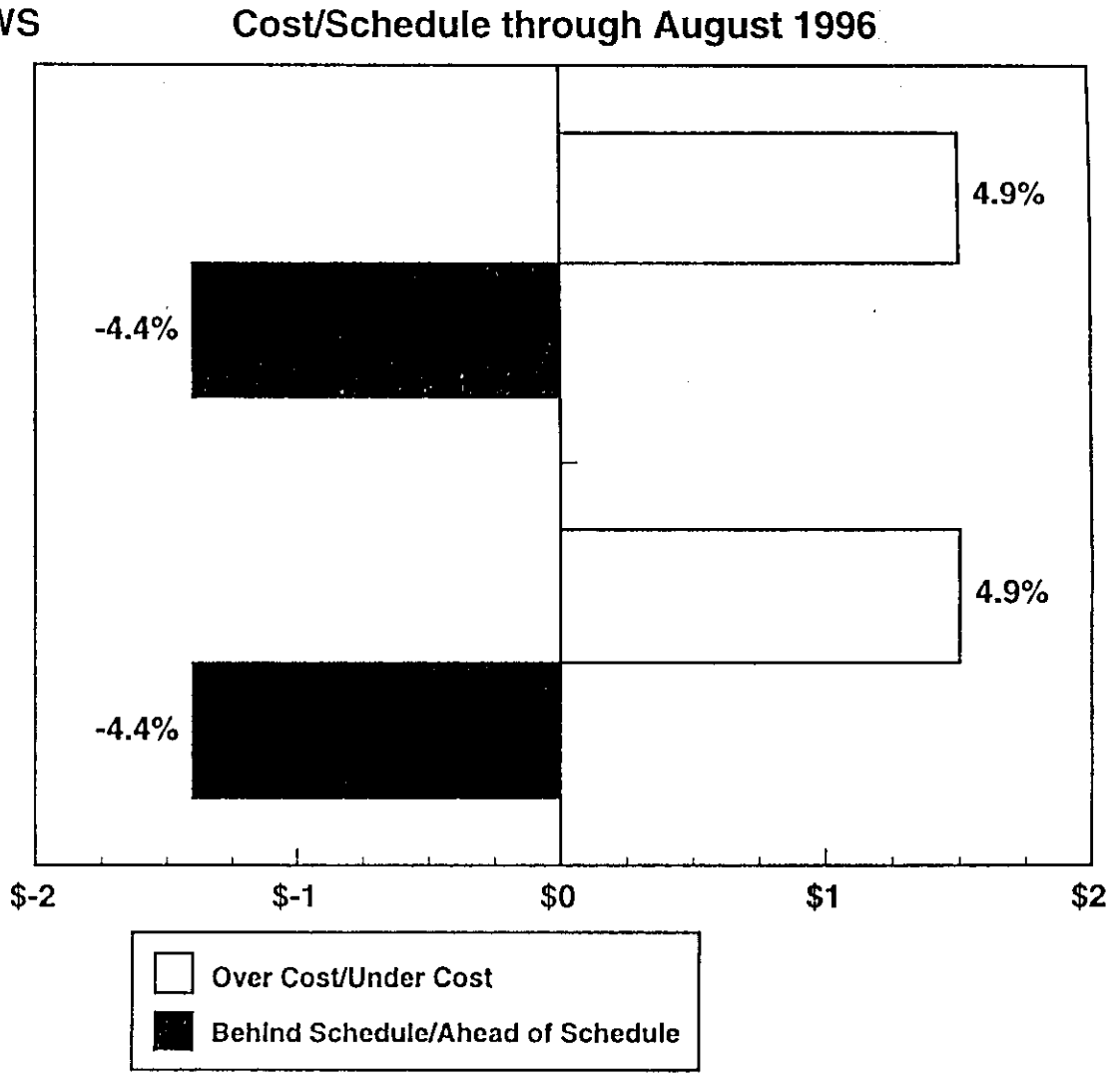
EM 50 Cost/Schedule Summary
Total Dollars
(Dollars in Millions)

	FYTD BCWS
3.5/Technology Development	32.1
Total EM 50	32.1



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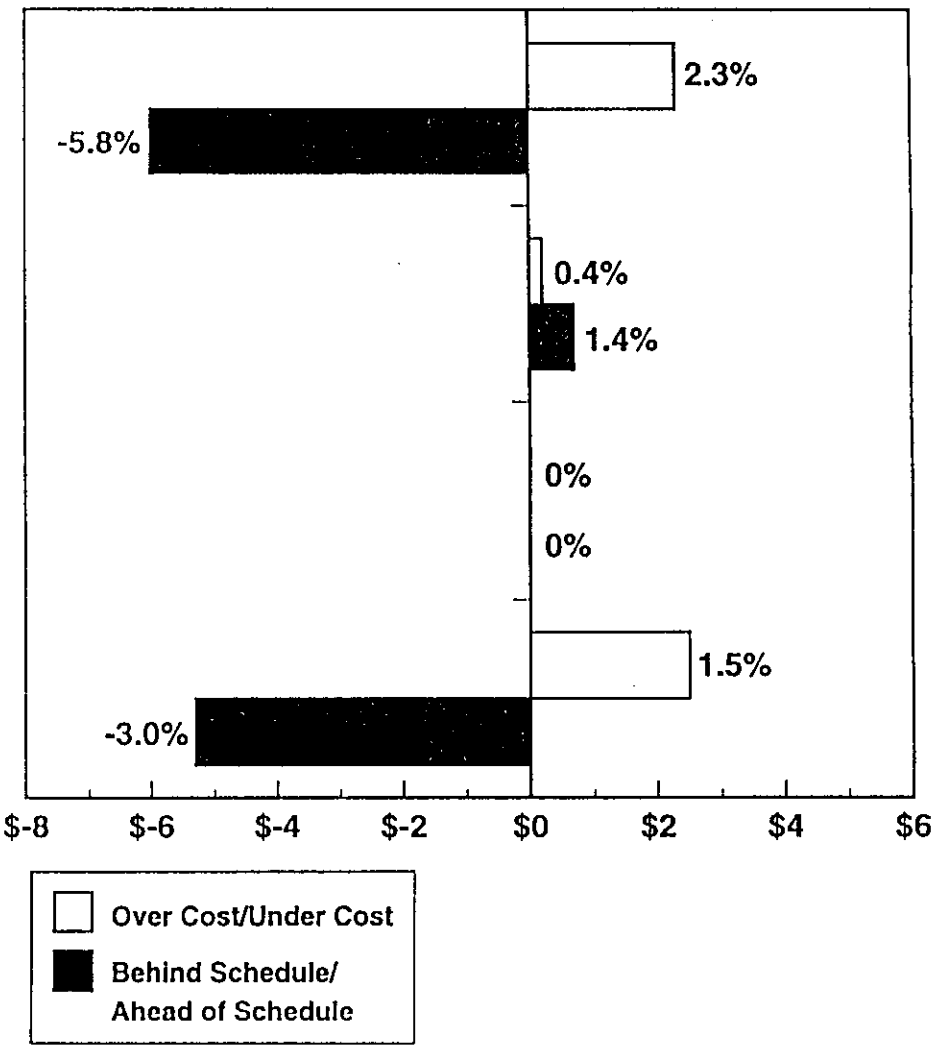
EM 60 Cost/Schedule Summary
Total Dollars
(Dollars in Millions)

	FYTD BCWS
7.1/Transition Projects	103.9
7.3/Advanced Reactor Transition	49.8
7.4.10/RL Program Direction	23.8
Total EM 60	177.5



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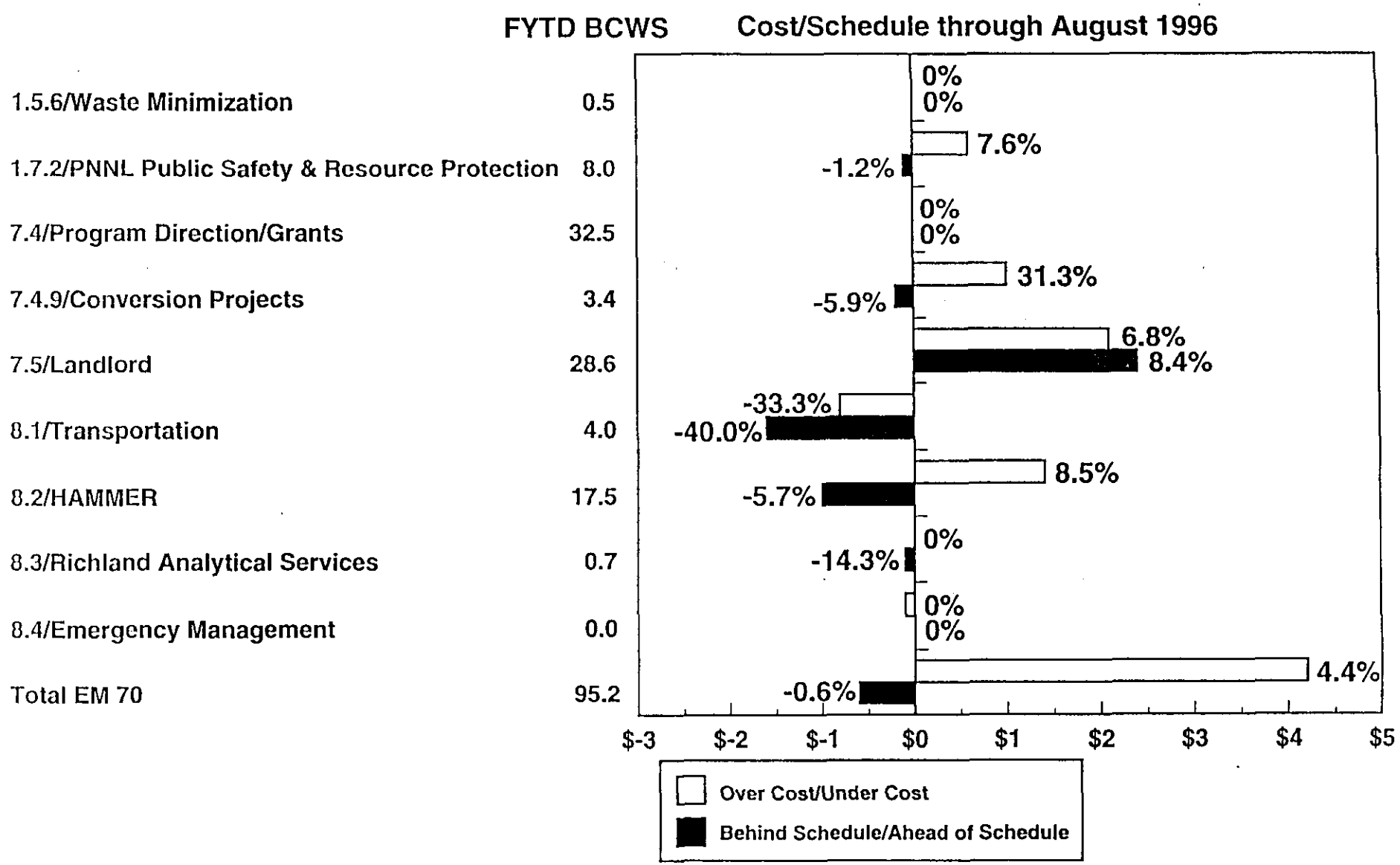
EM 70 Cost/Schedule Summary
Total Dollars
(Dollars in Millions)



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TOTAL EM – ALL FUND TYPES

AUGUST 1996
($ In Millions)

	Initial BCWS (9/30/95)	FYTD BCWS	FYTD BCWP	FYTD ACWP	FYTD SV	FYTD CV	FY Budget	BCWS CHANGE FROM PRIOR MONTH
1.1/TWRS	494.0	375.6	362.9	360.9	(12.7)	2.0	486.9	(0.9)
1.2.1/Solid Waste	85.3	75.8	76.8	64.2	1.0	12.6	94.0	0.6
1.2.2/Liquid Waste	39.2	35.0	35.4	33.0	0.4	2.4	44.2	0.0
1.3.1/Facility Operations	35.1	30.3	30.4	29.8	0.1	0.6	34.7	(0.3)
1.4/Spent Nuclear Fuels	136.0	116.8	112.4	107.5	(4.4)	4.9	142.5	0.0
1.5.1/Analytical Services	50.0	41.6	39.0	36.7	(2.6)	2.3	46.8	0.0
1.5.2/Environmental Support	6.4	5.9	5.9	3.1	0.0	2.8	7.2	0.0
1.5.3/RCRA Monitoring	18.8	14.8	14.2	14.1	(0.6)	0.1	17.4	0.0
1.7.1/Science & Tech Research	31.6	30.0	27.2	25.6	(2.8)	1.6	34.1	0.1
1.8.1/RL Program Direction	30.3	31.7	31.7	31.7	0.0	0.0	54.7	2.0
1.8.2/Planning Integration	12.0	8.2	8.2	7.8	0.0	0.4	9.2	0.0
TOTAL EM 30	938.7	765.7	744.1	714.4	(21.6)	29.7	971.7	1.5
2.0/Environmental Restoration	168.9	153.3	145.6	136.0	(7.7)	9.6	187.0	0.2
9.4/ER Program Direction	4.6	3.4	3.4	3.4	0.0	0.0	4.3	0.0
TOTAL EM 40	173.5	156.7	149.0	139.4	(7.7)	9.6	191.3	0.2
3.5/Technology Development	0.0	32.1	30.7	29.2	(1.4)	1.5	38.1	0.7
TOTAL EM 50	0.0	32.1	30.7	29.2	(1.4)	1.5	38.1	0.7
7.1/Transition Projects*	126.1	103.9	97.9	95.6	(6.0)	2.3	119.0	(1.1)
7.3/Advanced Reactor Transition	52.6	49.8	50.5	50.3	0.7	0.2	56.1	0.0
7.4.10/RL Program Direction	21.7	23.8	23.8	23.8	0.0	0.0	27.3	0.0
TOTAL EM 60	200.4	177.5	172.2	169.7	(5.3)	2.5	202.4	(1.1)
1.5.6/Waste Minimization	0.6	0.5	0.5	0.5	0.0	0.0	0.6	(0.3)
1.7.2/PNNL Public Safety & Resource Prot.	8.8	8.0	7.9	7.3	(0.1)	0.6	8.8	0.0
7.4/Program Direction/Grants	46.6	32.5	32.5	32.5	0.0	0.0	45.8	0.0
7.4.9/Conversion Projects	2.0	3.4	3.2	2.2	(0.2)	1.0	3.4	0.3
7.5/Landlord	27.9	28.6	31.0	28.9	2.4	2.1	31.0	(1.6)
8.1/Transportation	4.1	4.0	2.4	3.2	(1.6)	(0.8)	4.6	0.0
8.2/HAMMER	24.3	17.5	16.5	15.1	(1.0)	1.4	20.9	0.0
8.3/Richland Analytical Services	0.0	0.7	0.6	0.6	(0.1)	0.0	1.1	0.5
8.4/Emergency Management	0.0	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
TOTAL EM 70	114.3	95.2	94.6	90.4	(0.6)	4.2	116.2	(1.1)
TOTAL EM	1,426.9	1,227.2	1,190.6	1,143.1	(36.6)	47.5	1,519.7	0.2

*Doesn't include $20.7M of DP funding.

EM EXPENSE COST PERFORMANCE

AUGUST 1996
($ In Millions)

	BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	BCWS CHANGE FROM PRIOR MONTH
1.1/TWRS	333.5	322.1	317.6	(11.4)	4.5	440.5	2.0
1.2.1/Solid Waste	55.5	55.5	45.2	0.0	10.3	68.6	0.5
1.2.2/Liquid Waste	26.8	26.6	23.7	(0.2)	2.9	30.7	0.0
1.3.1/Facility Operations	30.7	29.9	29.6	(0.8)	0.3	34.9	(0.3)
1.4/Spent Nuclear Fuels	81.8	81.5	79.3	(0.3)	2.2	94.1	0.0
1.5.1/Analytical Services	33.0	31.1	29.0	(1.9)	2.1	36.9	0.0
1.5.2/Environmental Support	5.9	5.9	3.1	0.0	2.8	7.2	0.0
1.5.3/RCRA Monitoring	13.9	13.2	13.3	(0.7)	(0.1)	15.8	0.0
1.7/Science & Tech Research	27.8	25.8	24.4	(2.0)	1.4	31.7	0.0
1.8.1/RL Program Direction	31.6	31.6	31.6	0.0	0.0	54.6	2.0
1.8.2/Planning Integration	8.2	8.2	7.8	0.0	0.4	9.0	(0.2)
TOTAL EM 30	648.7	631.4	604.6	(17.3)	26.8	824.0	4.0
2.0/Environmental Restoration	153.3	145.6	136.0	(7.7)	9.6	187.0	0.2
9.4/ER Program Direction	3.4	3.4	3.4	0.0	0.0	4.3	0.0
TOTAL EM 40	156.7	149.0	139.4	(7.7)	9.6	191.3	0.2
3.5/Technology Development	28.4	27.4	26.4	(1.0)	1.0	33.5	0.6
TOTAL EM 50	28.4	27.4	26.4	(1.0)	1.0	33.5	0.6
7.1/Transition Projects	101.3	96.9	93.9	(4.4)	3.0	114.9	(0.1)
7.3.1/Advanced Reactor Transition	49.1	49.7	49.5	0.6	0.2	55.4	0.0
7.4.10/RL Program Direction	23.7	23.7	23.7	0.0	0.0	27.1	0.0
TOTAL EM 60	174.1	170.3	167.1	(3.8)	3.2	197.4	(0.1)
1.5.6/Waste Minimization	0.5	0.5	0.5	0.0	0.0	0.6	(0.3)
1.7.2/PNNL Public Safety & Resource Prot	8.0	7.9	7.3	(0.1)	0.6	8.8	0.0
7.4/Program Direction/Grants	32.5	32.5	32.5	0.0	0.0	45.8	0.0
7.4.9/Conversion Projects	3.4	3.2	2.2	(0.2)	1.0	3.4	0.3
7.5/Landlord	10.3	10.1	9.3	(0.2)	0.8	11.0	0.1
8.1/Transportation	3.8	2.2	3.1	(1.6)	(0.9)	4.4	0.0
8.2/HAMMER	6.0	5.9	5.3	(0.1)	0.6	7.7	0.0
8.3/Richland Analytical Services	0.7	0.6	0.6	(0.1)	0.0	1.1	0.5
8.4/Emergency Management	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
TOTAL EM 20	65.2	62.9	60.9	(2.3)	2.0	82.8	0.6
TOTAL EM EXPENSE	1,073.1	1,041.0	998.4	(32.1)	42.6	1,329.0	5.3

EM CENRTC PERFORMANCE

AUGUST 1996

($ In Millions)

	FYTD					FY	CHANGE FROM
	BCWS	BCWP	ACWP	SV	CV	BUDGET	PRIOR MONTH
1.1/TWRS	20.1	14.6	21.1	(5.5)	(6.5)	22.4	(1.8)
1.2.1/Solid Waste	1.0	2.4	2.4	1.4	0.0	1.0	0.0
1.2.2/Liquid Waste	0.1	0.1	0.1	0.0	0.0	0.7	0.0
1.3/Facility Operations	(0.4)	0.5	0.2	0.9	0.3	(0.2)	0.0
1.4/Spent Nuclear Fuels	3.7	3.0	2.5	(0.7)	0.5	5.4	0.0
1.5.1/Analytical Serivces	1.3	1.8	2.3	0.5	(0.5)	1.8	0.0
1.5.2/Environmental Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.5.3/RCRA Monitoring	0.7	0.9	0.9	0.2	0.0	1.1	0.0
1.7.1/Science & Tech Research	1.4	0.2	0.1	(1.2)	0.1	1.6	0.0
1.8.1/RL Program Direction	0.1	0.1	0.1	0.0	0.0	0.1	0.0
1.8.2/Planning Integration	0.0	0.0	0.0	0.0	0.0	0.2	0.2
TOTAL EM 30	28.0	23.6	29.7	(4.4)	(6.1)	34.1	(1.6)
2.0/Environmental Restoration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9.4/ER Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 40	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.5/Technology Development	3.7	3.3	2.8	(0.4)	0.5	4.6	0.2
TOTAL EM 50	3.7	3.3	2.8	(0.4)	0.5	4.6	0.2
7.1/Transition Projects	2.2	0.6	1.3	(1.6)	(0.7)	3.5	0.0
7.3.1/Advanced Reactor Transition	0.5	0.6	0.4	0.1	0.2	0.5	0.0
7.4.10/RL Program Direction	0.1	0.1	0.1	0.0	0.0	0.2	0.0
TOTAL EM 60	2.8	1.3	1.8	(1.5)	(0.5)	4.2	0.0
1.5.6/Waste Minimization	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.7.2/PNNL Public Safety & Resource Prot.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.4/Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.4.9/Conversion Projects	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.5 Landlord	5.1	5.4	4.2	0.3	1.2	5.6	0.1
8.1/Transportation	0.2	0.2	0.1	0.0	0.1	0.2	0.0
8.2/HAMMER	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.3/Richland Analytical Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.4/Emergency Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 70	5.3	5.6	4.3	0.3	1.3	5.8	0.1
TOTAL EM CENRTC	39.8	33.8	38.6	(6.0)	(4.8)	48.7	(1.3)

EM GPP/LINE ITEM PERFORMANCE

AUGUST 1996
($ In Millions)

	BCWS	BCWP	FYTD ACWP	SV	CV	FY BUDGET	BCWS CHANGE FROM PRIOR MONTH
1.1/TWRS	22.0	26.2	22.2	4.2	4.0	24.0	(1.1)
1.2.1/Solid Waste	19.3	18.9	16.6	(0.4)	2.3	24.4	0.1
1.2.2/Liquid Waste	8.1	8.7	9.2	0.6	(0.5)	12.8	0.0
1.3.1/Facility Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.4/Spent Nuclear Fuels	31.3	27.9	25.7	(3.4)	2.2	43.0	0.0
1.5.1/Site Support	7.3	6.1	5.4	(1.2)	0.7	8.1	0.0
1.5.2/Environmental Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.5.3/RCRA Monitoring	0.2	0.1	(0.1)	(0.1)	0.2	0.5	0.0
1.7.1/Research	0.8	1.2	1.1	0.4	0.1	0.8	0.1
1.8.1/RL Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.8.2/Planning Integration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 30	89.0	89.1	80.1	0.1	9.0	113.6	(0.9)
2.0/Environmental Restoration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9.4/ER Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 40	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.5/Technology Development	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 50	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.1/Transition Projects	0.4	0.4	0.4	0.0	0.0	0.6	(1.0)
7.3.1/Advanced Reactor Transition	0.2	0.2	0.4	0.0	(0.2)	0.2	0.0
7.4.10/RL Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 60	0.6	0.6	0.8	0.0	(0.2)	0.8	(1.0)
1.5.6/Waste Minimization	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.7.2/PNNL Public Safety & Resource Prot	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.4/Program Direction/Grants	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.4.9/Conversion Projects	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.5/Landlord	13.2	15.5	15.4	2.3	0.1	14.4	(1.8)
8.1/Transportation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.2/HAMMER	11.5	10.6	9.8	(0.9)	0.8	13.2	0.0
8.3/Richland Analytical Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.4/Emergency Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 70	24.7	26.1	25.2	1.4	0.9	27.6	(1.8)
TOTAM EM GP/LINE ITEM	114.3	115.8	106.1	1.5	9.7	142.0	(3.7)

TWRS – COST PERFORMANCE BY ADS (ALL FUND TYPES)

AUGUST 1996
($ In Millions)

		BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
1200–0	Program Management	37.0	35.9	28.9	(1.1)	7.0	45.5	0.0
1290–0	TWRS – Privatization	0.0	0.0	0.0	0.0	0.0	68.0	0.0
1100–0	TF Ops and Maintenance	128.6	124.8	125.9	(3.8)	(1.1)	142.3	1.3
1100–1	W–314 Tank Farm MSA Upgrade	9.2	9.2	9.1	0.0	0.1	9.5	0.7
1110–0	Safety Issue Resolution	40.7	31.9	39.2	(8.8)	(7.3)	45.2	(0.8)
1120–0	TF Upgrades	1.2	2.1	1.2	0.9	0.9	1.2	0.0
1120–1	TF Rad Support Facility	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1120–2	TF Vent Upgrades	7.5	6.6	7.1	(0.9)	(0.5)	8.4	0.0
1120–4	Cross Site Transfer System	12.3	13.0	12.7	0.7	0.3	12.4	(1.9)
1120–6	TF Upgrades Rest/Safe Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1120–7	Aging Waste Transfer Lines	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1130–0	Waste Characterization	78.8	78.5	76.4	(0.3)	2.1	85.2	0.1
1210–0	Waste Retrieval	7.8	7.1	6.3	(0.7)	0.8	10.3	0.0
1210–2	101–AZ Retreival System Project	2.9	3.8	6.0	0.9	(2.2)	2.9	0.0
1210–3	Initial Tank Retrieval System	5.3	5.2	3.2	(0.1)	2.0	7.2	0.0
1210–4	106C Sluicing	18.3	17.2	22.2	(1.1)	(5.0)	22.0	0.0
1220–0	Waste Pretreatment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1230–0	LLW Disposal	16.0	15.6	15.2	(0.4)	0.4	16.1	0.0
1240–0	HLW Immobiliation	5.3	5.2	4.7	(0.1)	0.5	5.6	0.0
1240–1	HLW Disposal	0.0	2.1	1.6	2.1	0.5	0.0	0.0
1250–0	Storage and Disposal	4.7	4.7	4.6	0.0	0.1	5.1	(0.3)
1260–3	Waste Rem Facility Imp	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1280–0	MWTF	0.0	0.0	(3.4)	0.0	3.4	0.0	0.0
	TOTAL	375.6	362.9	360.9	(12.7)	2.0	486.9	(0.9)

ANALYTICAL SVCS – COST PERFORMANCE BY ADS (ALL FUND TYPES)

AUGUST 1996
($ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
1.5.1.4	7100–0	Laboratory Operations & Upgrades	33.5	32.2	30.6	(1.3)	1.6	37.8	0.0
1.5.1.6	7100–2	Radioactive Waste Transfer	5.7	4.4	3.8	(1.3)	0.6	6.5	0.0
1.5.1.7	7100–3	219–S Double Containment Upgrade	2.1	2.1	2.1	0.0	0.0	2.2	0.0
1.5.1.2	7110–0	AS New Facility Planning	0.3	0.3	0.2	0.0	0.1	0.3	0.0
		TOTAL	41.6	39.0	36.7	(2.6)	2.3	46.8	0.0

RESEARCH – COST PERFORMANCE BY ADS (ALL FUND TYPES)

AUGUST 1996
($ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
1.7.1.1.1	8400–0	Hanford WM Science & Tech (Defense)	12.4	10.7	9.6	(1.7)	1.1	15.5	0.0
1.7.1.1.2	8410–0	Hanford WM Science & Tech (Non–Def)	16.8	15.3	14.9	(1.5)	0.4	17.8	0.0
1.7.1.1.3.2	8410–2	329 Building Compliance (PNL)	0.8	1.2	1.0	0.4	0.2	0.8	0.1
1.7.1.2.2	8430–0	Cor. Act. – Science & Tech (Non–Def)	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
		TOTAL	30.0	27.2	25.6	(2.8)	1.6	34.1	0.1

ER – COST PERFORMANCE BY ADS (ALL FUND TYPES)

AUGUST 1996
($ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
2.1.1	3010–0	RARA/USTS	3.7	3.7	2.6	0.0	1.1	4.2	0.0
2.1.10	3200–0	200 BP	0.8	0.8	0.7	0.0	0.1	0.9	0.0
2.1.12	3210–0	200 PO	0.8	0.8	0.7	0.0	0.1	0.8	0.0
2.1.16	3230–0	200 UP	3.8	3.5	3.0	(0.3)	0.5	4.3	0.0
2.1.17	3235–0	200 ZP	9.7	10.5	11.2	0.8	(0.7)	11.9	0.0
2.1.2	3020–0	RCRA Closures	1.5	1.5	1.5	0.0	0.0	2.1	0.0
2.1.22	3300–0	300 FF	3.0	3.0	1.7	0.0	1.3	3.7	0.1
2.1.23	3390–0	1100 EM	0.2	0.2	(0.6)	0.0	0.8	0.2	0.0
2.1.3	3000–0	SST Closures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.1.4	3100–0	100 DR	2.7	2.4	1.9	(0.3)	0.5	3.1	0.0
2.1.5	3105–0	100 BC	8.7	8.6	8.8	(0.1)	(0.2)	10.4	0.1
2.1.6	3110–0	100 KR	1.7	1.6	1.4	(0.1)	0.2	4.2	0.0
2.1.7	3115–0	100 FR	1.0	0.4	0.4	(0.6)	0.0	1.1	0.0
2.1.8	3120–0	100 HR	7.0	6.7	6.6	(0.3)	0.1	10.3	(0.1)
2.1.9	3125–0	100 NR	8.5	7.6	7.1	(0.9)	0.5	9.6	0.1
2.2.1	3500–0	Asbestos Abatement	1.7	1.5	1.7	(0.2)	(0.2)	1.8	0.0
2.2.2	3150–0	100 Area D&D	12.5	12.8	12.8	0.3	0.0	15.7	0.0
2.2.3	3520–0	200 Area D&D	6.6	6.0	5.5	(0.6)	0.5	7.5	0.0
2.2.4	8415–0	300 Area D&D	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.2.5	3600–0	N Reactor	22.5	19.1	19.0	(3.4)	0.1	27.2	0.3
2.3.1	3400–0	PM & Support Remedial Actions	28.5	27.7	24.8	(0.8)	2.9	33.3	(0.2)
2.3.2	3410–0	PM & Support – COE & RL	8.8	8.8	8.2	0.0	0.6	12.4	(0.1)
2.4.1	3800–0	Facility Surveillance & Maintenance	0.1	0.1	0.1	0.0	0.0	0.1	0.0
2.5.1	3700–0	Disposal Facility	19.5	18.3	16.9	(1.2)	1.4	22.2	0.0
		TOTAL	153.3	145.6	136.0	(7.7)	9.6	187.0	0.2

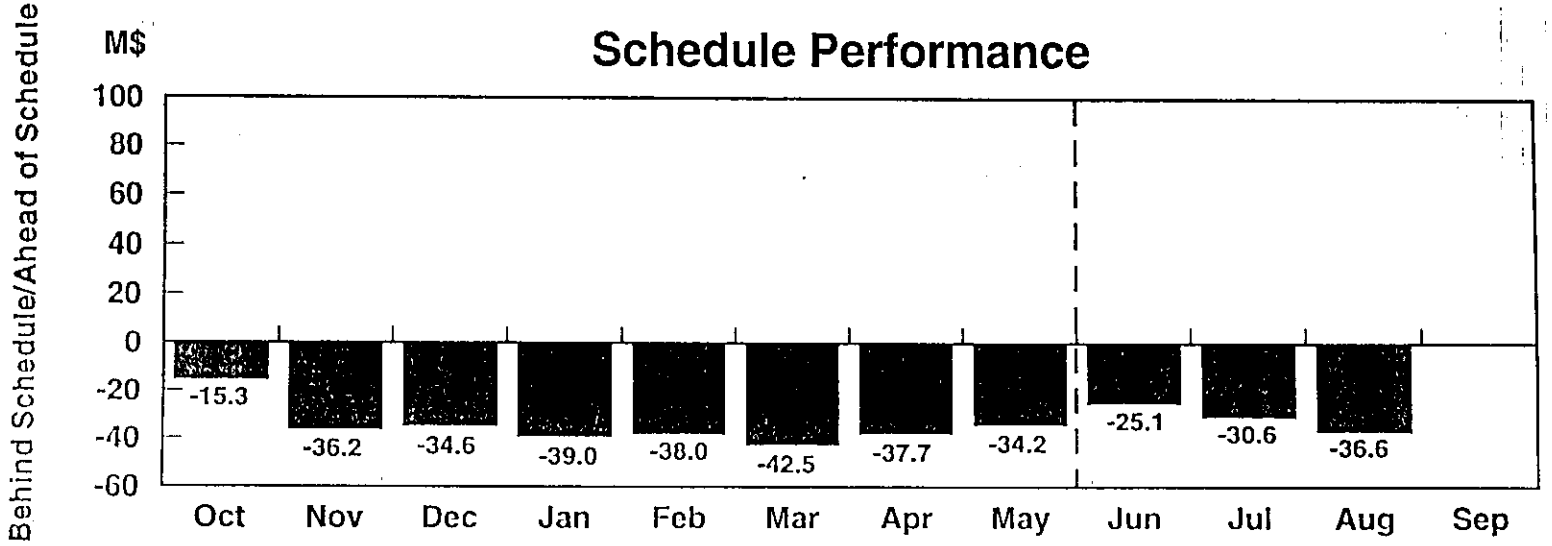
FACILITY TRANSITION – COST PERFORMANCE BY ADS (ALL FUND TYPES)

AUGUST 1996
($ In Millions)

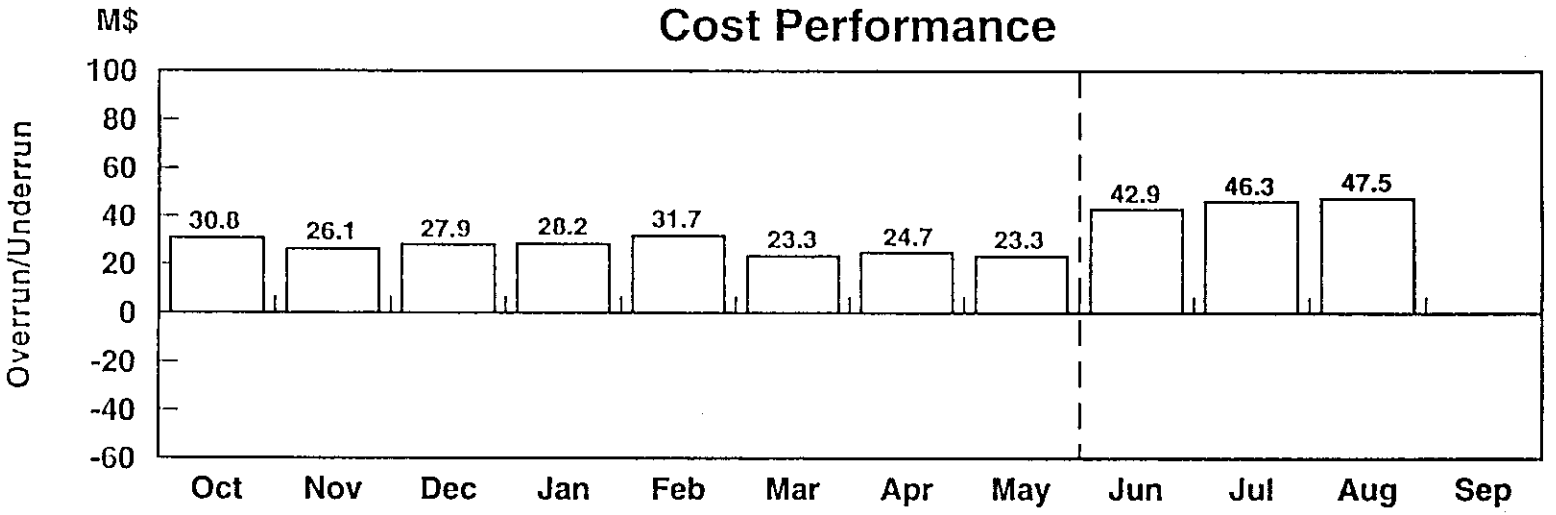
			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
7.1.1	6622–0	PUREX Plant/UO3	36.4	37.6	32.8	1.2	4.8	44.1	0.0
7.1.2	6623–0	300 Area Fuel Supply Shutdown	5.2	3.3	3.1	(1.9)	0.2	5.9	(0.1)
7.1.3	6624–0	PFP	57.8	52.8	55.6	(5.0)	(2.8)	64.0	0.0
7.1.3.6.4	6625–0	New Facility Planning	0.3	0.3	0.4	0.0	(0.1)	0.3	(1.0)
7.1.6	6620–0	TRP & EM	4.2	3.9	3.7	(0.3)	0.2	4.7	0.0
		TOTAL	103.9	97.9	95.6	(6.0)	2.3	119.0	(1.1)

Hanford Operations

Schedule Performance



Cost Performance



Direction was received from DOE-HQ in June to no longer include the DOE-HQ funded activities as a part of Hanford's baseline reporting

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SCHEDULE VARIANCE

- Hanford schedule performance remains unfavorable

August 1996	(-$36.6M; 3%)*
July 1996	(-$30.6M; 3%)*
June 1996	(-$25.1M; 3%)*
May 1996	(-$34.2M; 4%)
April 1996	(-$37.7M; 5%)
March 1996	(-$42.5M; 6%)
February 1996	(-$38.0M; 7%)
January 1996	(-$39.0M; 9%)
December 1995	(-$34.6M; 11%)
November 1995	(-$36.2M; 18%)
October 1995	(-$15.3M; 15%)

- The major contributors to the schedule variance are EM-30 (-$21.6M), EM-40 (-$7.7M) and EM-60 (-$5.3M).

  - EM-30's unfavorable schedule variance is primarily attributed to TWRS (-$12.7M), Spent Nuclear Fuel ([SNF]; -$4.4M), Analytical Services (-$2.6M), and Research (-$2.8M).

*Direction was received from DOE-HQ in June to no longer include the DOE-HQ funded activities as a part of Hanford's baseline reporting.

SCHEDULE VARIANCE (Continued)

- The placement of flammable gas administrative controls continues to impact TWRS deliverables. The major contributors to the TWRS unfavorable schedule variance are delays in tank farm operations (-$3.1M ADSs 1100-0/1120-X); safety issue resolution (-$8.8M; ADS 1110-0); 106-C sluicing (-$1.1M; ADS 1210-4); and, program management (-$1.1M; ADS 1200-0). These are offset by favorable schedule variances in High-Level Waste Disposal, Tank Farm Upgrades, and 101-AZ Retrieval System Project.

- The SNF schedule variance is attributed to delays in the design of the Canister Storage Building (CSB) tubes and plugs and subsequent fabrication; and the delay in the design modification for the Hot Conditioning Annex (-$3.4M; ADS 4110-0).

- The Analytical Services unfavorable schedule variance is attributed to delays in Project W-087, Radioactive Waste Transfer Line (-$1.3M; ADS 7100-2), and 222-S Laboratory upgrades (-$1.3M; ADS 7100-0).

- The Research unfavorable schedule variance is primarily due to continuing delays in the 324 Building B-Cell Safety Cleanup Project. Effort was focused on shipping special case waste to PUREX to take advantage of a limited window of opportunity. This action slowed other in-cell work on the Project (ADS 8410-0).

- EM-40's unfavorable schedule variance (-$7.7M) is primarily the result of N-Basin work delays and remedial action waste disposal volumes being less than anticipated.

SCHEDULE VARIANCE (Continued)

- EM-60's unfavorable schedule variance is primarily attributed to Transition Projects and is the result of the curtailment of radiological work at PFP during the first quarter of FY 1996 (-$5.0M; ADS 6624-0) and the late initiation of 313-S Building isolation activities and the behind schedule condition of the Waste Acid Treatment System RCRA Closure Plan (-$1.9M; ADS 6623-0). These are offset by the PUREX/UO_3 and Advanced Reactor Transition favorable schedule variances.

COST VARIANCE

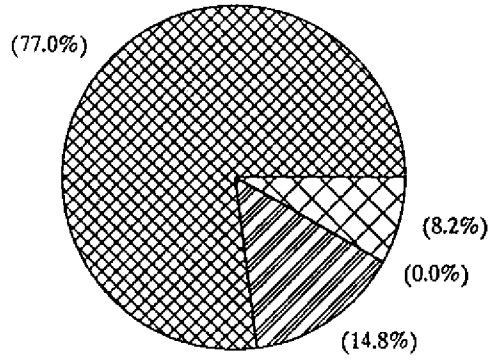
- Hanford cost performance continued to underrun and is attributed to billing delays, process improvements/efficiencies, restructuring/rightsizing, and efficient use of resources.

August 1996	(+$47.5M; 4%)*
July 1996	(+$46.3M; 4%)*
June 1996	(+$42.9M; 4%)*
May 1996	(+$23.3M; 3%)
April 1996	(+$24.7M; 3%)
March 1996	(+$23.3M; 4%)
February 1996	(+$31.7M; 7%)
January 1996	(+$28.2M; 7%)
December 1995	(+$27.9M; 10%)
November 1995	(+$26.1M; 16%)
October 1995	(+$30.8M; 37%)

*Direction was received from DOE-HQ in June to no longer include the DOE-HQ funded activities as a part of Hanford's baseline reporting.

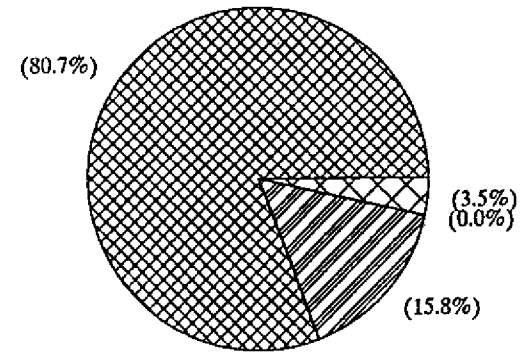
FYTD MILESTONE STATUS – AUGUST 1996

– ENFORCEABLE AGREEMENT –



FYTD MILESTONE STATUS – JULY 1996

– ENFORCEABLE AGREEMENT –



% EARLY % ON SCH. % COMP. LATE % OVERDUE

FY 1996 MILESTONE STATUS – ENFORCEABLE AGREEMENT

AUGUST 1996

	Fiscal-Year-To-Date				Remaining Scheduled			
	Completed Early	Completed On Schedule	Completed Late	Overdue	Forecast Early	Forecast On Schedule	Forecast Late	Total FY 1996
1.1/TWRS	8	0	0	5	0	3	1	17
1.2/Solid & Liquid Waste	1	1	0	0	0	0	0	2
1.3/Facility Operations	0	1	0	0	0	0	0	1
1.4/Spent Nuclear Fuel	1	0	0	0	0	0	0	1
1.5/Site Support (excludes Waste Min)	15	5	0	0	0	1	0	21
1.7.1/Science & Tech Research	2	0	0	0	0	0	0	2
1.8.1/RL Program Direction	0	0	0	0	0	0	0	0
1.8.2/Planning Integration	1	0	0	0	0	0	0	1
TOTAL EM 30	28	7	0	5	0	4	1	45
2.0/Environmental Restoration	16	2	0	0	1	1	0	20
TOTAL EM 40	16	2	0	0	1	1	0	20
3.5/Technology Development Support	0	0	0	0	0	0	0	0
TOTAL EM 50	0	0	0	0	0	0	0	0
7.1/Transition Projects	3	0	0	0	0	0	0	3
7.3/Advanced Reactor Transition	0	0	0	0	0	0	0	0
7.4.10/RL Program Direction	0	0	0	0	0	0	0	0
TOTAL EM 60	3	0	0	0	0	0	0	3
1.5.6/Waste Minimization	0	0	0	0	0	0	0	0
1.7.2/PNNL Public Safety & Resource Prot.	0	0	0	0	0	0	0	0
7.4/Program Direction/Grants	0	0	0	0	0	0	0	0
7.4.9/Economic Transition	0	0	0	0	0	0	0	0
7.5/Landlord	0	0	0	0	0	0	0	0
8.1/Transportation	0	0	0	0	0	0	0	0
8.2/HAMMER	0	0	0	0	0	0	0	0
8.3/Richland Analytical Services	0	0	0	0	0	0	0	0
8.4/Emergency Management	0	0	0	0	0	0	0	0
TOTAL EM 70	0	0	0	0	0	0	0	0
TOTAL EM ENFORCEABLE AGREEMENT MILESTONES	47	9	0	5	1	5	1	68
Complete %	77%	15%	0%	8%	14%	71%	14%	
Remain %								

NOTE: Enforceable Agreement milestones are defined as Tri-Party Agreement and Consent Order Milestones.

Prior Year delinquent enforceable agreement milestones completed in FY 1996 are not reflected in the numbers.

MILESTONE EXCEPTIONS - ENFORCEABLE AGREEMENT MILESTONES

WBS	TYPE	MILESTONE	BASELINE DATE	FORECAST COMP.	CAUSE/IMPACT/RECOVERY PLAN
DUE BUT NOT COMPLETE					
1.1	TPA-I	Start Interim Stabilization of 1 Non-Watch List Tank in 241-U Tank Farm (M-41-08; ADS 1110-0)	08/96	TBD	**Cause:** Delays in single-shell tank saltwell pumping due to flammable gas review of non-watch list tanks. **Impact:** M-41 Interim Milestones. **Corrective Action:** The Tri-Party Agreement Change Request rebaselining the M-41 Interim Milestones, M-41-96-01, was rejected by Ecology and is in dispute resolution. The dispute resolution period was extended to September 10, 1996, to allow time to resolve the flammable gas issue for the single-shell tanks and provide Ecology with a finalized M-41 Recovery Plan. The M-41 Recovery Plan and revised Tri-Party Agreement Change Request will be submitted to Ecology by September 10, 1996.
1.1	TPA-I	Start Interim Stabilization of 3 Organic Watch List Tanks in 241-U Tank Farm (M-41-13; ADS 1110-0)	08/96	TBD	See M-41-08.

MILESTONE EXCEPTIONS - ENFORCEABLE AGREEMENT MILESTONES

WBS	TYPE	MILESTONE	BASELINE DATE	FORECAST COMP.	CAUSE/IMPACT/RECOVERY PLAN
1.1	TPA-I	Start Interim Stabilization of 4 Flammable Gas Watch List Tanks in 241-U Tank Farm (M-41-11; ADS 1110-0)	08/96	TBD	See M-41-08.
1.1	TPA-I	Start Interim Stabilization of 2 Flammable Gas Watch List Tanks in 241 A/AX Tank Farm (M-41-10; ADS 1110-0)	04/96	TBD	See M-41-08.
1.1	TPA-I	Start Interim Stabilization of 7 Non-Watch List Tanks (M-41-09; ADS 1110-0)	01/96	TBD	See M-41-08.

MILESTONE EXCEPTIONS - ENFORCEABLE AGREEMENT MILESTONES

WBS	TYPE	MILESTONE	BASELINE DATE	FORECAST COMP.	CAUSE/IMPACT/RECOVERY PLAN
FORECAST LATE					
1.1	TPA-1	Issue 40 TCRs in Accordance with Approved TCPs. Complete Input of Other Information for 40 HLW Tanks to Electronic Database(s) (M-44-09; ADS 1130)	09/96	03/97	**Cause:** Only workscope associated with producing 21 reports was approved in the FY 1996 MYPP. **Impact:** Tri-Party Agreement milestone will be missed. **Recovery Plan:** Sampling and analysis to support the preparation of 40 TCRs is complete. A strategy was developed to produce the 19 remaining documents this fiscal year. WHC and RL continue to pursue a memorandum of understanding (MOU) with Ecology clarifying what TCR content is acceptable to meet this milestone. The TCRs being published are consistent with the proposed MOU. Through August, 22 TCRs were published; of these, 10 were forwarded to Ecology. An additional 17 reports were drafted and are in various stages of review. The one remaining report is in development.